

Fiscal Year 2022 Subcommittee Book

Department of Education and Early Development Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Department of Education and Early Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2022 Foundation Program Expenditures from Public Education Fund	Total: \$1,193,475.2 \$1,162,308.5 Gen Fund (UGF) \$31,166.7 Pub School (Other)	<p>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track appropriations. The FY22 Foundation Program estimate includes a base student allocation of \$5,930.</p> <p>Fiscal Analyst Comment: The FY21 and FY22 amounts in the Governor's budget are based on draft student counts and are estimates which will change when the student counts are finalized. The public school funding program is fully funded in both FY21 and FY22. The student count period is a twenty school day period ending the fourth Friday in October. The FY21 student counts are scheduled to be finalized by mid-January, 2021. By statute, payments to school districts for the first nine months of a fiscal year are based on the prior fiscal year foundation formula; the final three months of payments are re-calculated and payments are based on the final student counts for the current fiscal year. The budgeted numbers in the FY21 management plan represent pre-pandemic projections and have not been updated to reflect the actual student count.</p> <p>For FY21, the pandemic has significantly changed traditional education delivery and the number of students attending classes in person and through correspondence schools. A "hold harmless" provision for districts with a five percent or greater reduction in average daily membership (ADM) counts, adjusted for school size, phase in the impacts of reduced student counts over three years. This provision applies to the count of non-correspondence students. In some districts, a large number of students switched from traditional school enrollment to correspondence school. This can result in districts seeing higher total funding because they trigger the hold harmless provision but also receive additional correspondence funding. As a result, in FY21 some districts will see increased funding over the original projection and others will see decreases. Actual funding to districts appears to be up overall by about \$25 million despite an overall reduced student count. Additional federal stimulus funding will be available to school districts but the full budget impacts are uncertain at the time of this publication.</p> <p>The FY22 projection is based on projections by school districts and reflect uncertainty about the status of in-school learning in FY22. The projection indicates decreased funding from FY21, but the actual funding will not be determined until the October 2021 student count.</p>

Department of Education and Early Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	K-12 Aid to School Districts / Pupil Transportation	FY2022 Pupil Transportation Expenditures from Public Education Fund	\$71,435.9 Gen Fund (UGF)	<p>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated appropriations. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School.</p> <p>Fiscal Analyst Comment: Similar to the Foundation Program formula funding, student count changes related to the pandemic will likely reduce state funding for many school districts for pupil transportation.</p>
3	K-12 Aid to School Districts / Additional Foundation Funding	Additional Foundation Funding	n/a	<p>Fiscal Analyst Comment: Additional K-12 UGF funding outside of the formula has been appropriated in the years and amounts below:</p> <p>FY12 - \$20 million FY13 - \$25 million FY14 - \$46 million FY15 - \$43 million FY19 - \$20 million FY20 - \$30 million FY21 - \$0 FY22 proposed - \$0</p> <p>In FY21, \$30 million was appropriated by the legislature but vetoed to \$0 with the following explanation: "Additional State funding is not available to provide funding above the statutory foundation formula. The Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provides one-time additional assistance to school districts."</p> <p>Districts did receive about \$38.4 million from the federal CARES Act, but this funding was restricted to coronavirus-related expenditures.</p>
4	Education Support and Administrative Services / Executive Administration	Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures	\$210.0 I/A Rcpts (Other)	<p>Increase interagency receipt authority to reflect a cost allocation plan implemented for the Commissioner's Office.</p> <p>Fiscal Analyst Comment: Per the department, a cost allocation plan for the Commissioner's Office was implemented in FY21. Prior to this, specific expenditures were allocated to, and paid directly by, various divisions. While the expenditures were allowable expenses in the other divisions, this</p>

Department of Education and Early Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Education Support and Administrative Services / Executive Administration	Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures	\$210.0 I/A Rcpts (Other)	(continued) did not reflect the actual expenditures and revenues for the Commissioner's Office. The increment of interagency receipt authority reflects the amount of funds that will be collected from the various divisions across the department based on the implemented cost allocation plan.
5	Education Support and Administrative Services / Administrative Services	Increase Interagency Receipt Authority to Align the Budget with Anticipated Expenditures	\$176.0 I/A Rcpts (Other)	Increase interagency receipt authority to reflect a cost allocation plan implemented for Administrative Services. Fiscal Analyst Comment: Per the department, a cost allocation plan for Administrative Services was implemented in FY21. Prior to this, specific expenditures were allocated to, and paid directly by, various divisions. While the expenditures were allowable expenses in the other divisions, this did not reflect the actual expenditures and revenues for Administrative Services. The increment of interagency receipt authority reflects the amount of funds that will be collected from the various divisions across the department based on the implemented cost allocation plan.
6	Education Support and Administrative Services / School Finance & Facilities	Replace Interagency Receipts for Facilities Staff with UGF	Net Zero \$933.0 Gen Fund (UGF) (\$933.0) I/A Rcpts (Other)	The School Finance and Facilities component has \$933.0 in inter-agency receipt authorization. This amount is 100% tied to the School Debt Reimbursement Program, of which \$793.0 or 85% comes from UGF and \$140.0 or 15% comes from the School Fund (DGF). When the School Debt Reimbursement program was vetoed for FY2021, all the interagency receipts became uncollectable, leaving an unintended shortfall within the School Finance and Facilities component. This increment is a net zero, as it allows for an offsetting reduction to the School Debt Reimbursement appropriation. Items 6 and 7 are related.
7	Education Support and Administrative Services / School Finance & Facilities	FY2021 Supplement Request to address School Finance and Facilities shortfall Supplemental	\$928.0 School Fnd (DGF)	When the School Debt Reimbursement program was vetoed for FY2021, all the interagency receipts became uncollectable, leaving an unintended shortfall within the School Finance and Facilities component. Items 6 and 7 are related.

Department of Education and Early Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Education Support and Administrative Services / State System of Support	Delete Education Associate II Position (05-1809) and Authority No Longer Needed	(\$109.2) Gen Fund (UGF) (1) PFT Position	<p>Delete a full-time Education Associate II position (05-1809), range 15, located in Juneau, and consolidate duties with an existing position (05-1819) with the same range and qualifications. The two positions contain duplicate duties, and both include a significant portion of their time allocated to travel management. With the significant reduction in travel and department-wide shift to virtual meetings and conferences, neither position is fully utilized.</p> <p>Additionally, the reduction in travel has reduced some of the demand on a third Education Associate II position (05-1759). The duties of two positions can be consolidated into one, and any overflow can be directed to the third position which currently has some additional time available to fully realize efficiencies in the division.</p> <p>Fiscal Analyst Comment: The total number of positions authorized in the State System of Support allocation increased from 4 to 7 from FY19 to FY20; in FY21 the count was 6 and in the Governor's FY22 proposed budget it is 5. However, the number of positions in the Education Support and Administrative Services allocation has remained fairly stable with 97 in FY19, 98 in FY20 and FY21, and 96 in the Governor's FY22 proposed budget.</p>
9	Mt. Edgecumbe Boarding School / Mt. Edgecumbe Boarding School	Proceeds of Sale of State-owned Land in Sitka	Net Zero	<p>Fiscal Analyst Comment: According to the department, multiple land sale inquiries are received annually. A memorandum from the Department of Law dated November 25, 2020 noted DEED's authority to transfer real property is limited by state statute AS 14.07.030(a)(6) to only allow the transfer of real property to federal or state agencies or political subdivisions. This issue was related to a land sale where Southeast Alaska Regional Health Consortium (SEARHC) seeks to buy three parcels on Japonski Island owned by the Department of Education and Early Development (DEED). However, the statutory restriction is not specific to a single land sale.</p>
10	Mt. Edgecumbe Boarding School / Mt. Edgecumbe Boarding School	Increase Federal Authority to Reflect Federal Awards in Budget	\$1,200.0 Fed Rcpts (Fed)	<p>Currently, Mt. Edgecumbe High School federal awards, foundation formula, and impact aid are reflected as interagency receipts. In an effort to clarify the budget, federal receipt authority is increased to distinguish between the foundation formula and impact aid received from other divisions within DEED and the federal awards (Elementary and Secondary Education Act amended by Every Student Succeeds Act and Child Nutrition) received annually. There are no new federal awards. The interagency receipt authority will be maintained in the budget to cover unbudgeted authority added annually for facilities maintenance costs.</p>

Department of Education and Early Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Alaska State Libraries, Archives and Museums / Library Operations	Transfer School Broadband Assistance Budget to New Broadband Assistance Grants Allocation from Library Operations	n/a	<p>By assigning School Broadband Assistance Grants (BAG) to its own allocation stakeholders will have a transparent and effective way to monitor the budget of this critical educational infrastructure program, which is especially important in a time of virtual learning caused by the COVID-19 pandemic.</p> <p>From FY2015 through FY2020, the School BAG program provided annual financial assistance to Alaskan schools that could not afford to get 10 megabits per second (mbps) of download service each year. School BAG was appropriated \$5.0 million UGF in FY2015, then experienced annual decreases in funding to just under \$1.5 million UGF in FY2020.</p> <p>In FY21, the School BAG program provides state funds that combine with E-Rate and local school funds to help schools reach 25 mbps, per SB74 (Chapter 5 SLA 2020). The FY21 allocation was to increase 72 schools to 10 mbps and 173 schools from 10 to 25 mbps. The FY22 allocation is \$7,797.9.</p>
12	Alaska State Libraries, Archives and Museums / Library Operations	Delete Vacant Librarian I Position and Authority No Longer Needed	(\$91.9) Gen Fund (UGF) (1) PFT Position	<p>Delete vacant Librarian I (05-3049), range 16, located in Juneau, no longer needed due to duties being performed by other positions.</p> <p>Fiscal Analyst Comment: The total number of positions in the Library Operations allocation is proposed to be reduced from 26 to 25, all located in Juneau. The number of librarians and librarian assistants would be reduced from 17 to 16.</p>
13	Alaska State Libraries, Archives and Museums / Museum Operations	Delete Vacant Positions and Authority No Longer Needed	(\$86.9) Gen Fund (UGF) (2) PPT Positions	<p>Delete the following vacant positions that are no longer needed due to duties being performed by other positions:</p> <p>Part-time Museum Protection and Visitor Services Assistant (05-4109), range 11, located in Juneau Part-time Museum Protection and Visitor Services Assistant 05-4111), range 11, located in Sitka</p> <p>Fiscal Analyst Comment: The total number of positions in the Museum Operations allocation is proposed to be reduced from 16 to 14 (11 in Juneau and 3 in Sitka). The number of museum protection and visitor services assistants would be reduced to two full-time positions in Juneau and one full-time and one part-time position in Sitka.</p>

Department of Education and Early Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
14	Alaska Commission on Postsecondary Education / Program Administration & Operations	Administration of State Programs by the Commission	\$431.5 High Ed (DGF)	<p>The Alaska Commission on Postsecondary Education is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the State's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs.</p> <p>Items 14 and 17 are related.</p>
15	Alaska Commission on Postsecondary Education / Program Administration & Operations	Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	(\$1,057.1) I/A Rcpts (Other) (7) PFT Positions	<p>The Alaska Commission on Postsecondary Education has implemented outsourcing and technical efficiencies for the servicing of state loan programs resulting in a decrease of positions. Savings from outsourcing is primarily from position reductions and secondarily from information technology cost reductions no longer needed to maintain a complex loan servicing system. The following full-time vacant positions and associated authority are no longer needed:</p> <p>Accountant (05-0206), range 18, located in Juneau Business Lead/Analyst III (05-0402), range 18, located in Juneau Loan Services Supervisor (05-0409), range 18, located in Juneau Customer Service Spec III (05-0429), range 13, located in Juneau Business Lead/Analyst III (05-0431), range 18, located in Juneau Program Coordinator (05-0436), range 18, located in Anchorage Programmer/Analyst (05-0301), range 22, located in Anchorage</p> <p>Items 15 and 16 are related.</p>
16	Alaska Student Loan Corporation / Loan Servicing	Delete Authority No Longer Needed	(\$1,057.1) ASLC Rcpts (Other)	<p>This reduction is tied to the deletion of interagency receipts in the Program Administration and Operations allocation for the seven full-time positions and other related cost savings measures.</p> <p>Fiscal Analyst Comment: The Alaska Student Loan Corporation (ASLC) operates as an enterprise agency of the State of Alaska - funding and facilitating the work of the Alaska Commission on Postsecondary Education (ACPE).</p> <p>Items 15 and 16 are related.</p>

Department of Education and Early Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
17	Alaska Student Loan Corporation / Loan Servicing	Administration of State Programs by the Commission	(\$431.5) ASLC Repts (Other)	<p>This reduction is tied to the general fund increase in the Program Administration and Operations allocation for the administration of State programs: the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the State's institutional authorization programs.</p> <p>Fiscal Analyst Comment: The Alaska Student Loan Corporation (ASLC) operates as an enterprise agency of the State of Alaska - funding and facilitating the work of the Alaska Commission on Postsecondary Education (ACPE).</p> <p>Items 14 and 17 are related.</p>
18	Various	Travel Budget Reductions Due to Increased Use of Virtual Meetings	(\$46.5) Gen Fund (UGF)	<p>In Executive Administration the State Board of Education will reduce in-person meetings from four to one time per year. Student and School Achievement and State System of Support are also reducing travel costs by increasing the use of virtual meetings and conferences.</p> <p>Executive Administration: (\$21.5) Student and School Achievement: (\$10.0) State System of Support: (\$15.0)</p>

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2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
K-12 Aid to School Districts								
Foundation Program	1,222,466.2	1,234,069.4	1,234,069.4	1,214,266.2	0.0	-8,200.0 -0.7 %	-19,803.2 -1.6 %	-19,803.2 -1.6 %
Pupil Transportation	76,668.6	76,997.7	76,997.7	71,435.9	0.0	-5,232.7 -6.8 %	-5,561.8 -7.2 %	-5,561.8 -7.2 %
Additional Foundation Funding	30,434.9	488.2	488.2	550.0	0.0	-29,884.9 -98.2 %	61.8 12.7 %	61.8 12.7 %
Appropriation Total	1,329,569.7	1,311,555.3	1,311,555.3	1,286,252.1	0.0	-43,317.6 -3.3 %	-25,303.2 -1.9 %	-25,303.2 -1.9 %
K-12 Support								
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,307.8	0.0	979.8 13.4 %	-45.6 -0.5 %	-45.6 -0.5 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,449.9	3,537.9	3,537.9	3,539.0	0.0	89.1 2.6 %	1.1	1.1
Appropriation Total	11,877.9	12,991.3	12,991.3	12,946.8	0.0	1,068.9 9.0 %	-44.5 -0.3 %	-44.5 -0.3 %
Education Support and Admin								
Executive Administration	820.9	852.1	852.1	1,040.6	0.0	219.7 26.8 %	188.5 22.1 %	188.5 22.1 %
Administrative Services	1,773.8	1,829.7	1,829.7	2,005.7	0.0	231.9 13.1 %	176.0 9.6 %	176.0 9.6 %
Information Services	556.6	1,028.5	1,028.5	1,028.5	0.0	471.9 84.8 %	0.0	0.0
School Finance & Facilities	2,483.7	2,484.3	2,484.3	2,484.3	928.0	0.6	0.0	0.0
Child Nutrition	67,177.8	77,090.7	77,090.7	77,090.7	0.0	9,912.9 14.8 %	0.0	0.0
Student and School Achievement	179,096.8	152,365.9	152,365.9	152,263.3	-69.2	-26,833.5 -15.0 %	-102.6 -0.1 %	-102.6 -0.1 %
State System of Support	1,772.2	2,059.3	2,059.3	1,885.1	0.0	112.9 6.4 %	-174.2 -8.5 %	-174.2 -8.5 %
Teacher Certification	871.6	939.3	939.3	939.3	0.0	67.7 7.8 %	0.0	0.0
Early Learning Coordination	11,461.2	8,411.8	8,411.8	8,336.8	0.0	-3,124.4 -27.3 %	-75.0 -0.9 %	-75.0 -0.9 %
Pre-Kindergarten Grants	2,000.0	3,200.0	3,200.0	3,200.0	0.0	1,200.0 60.0 %	0.0	0.0
Appropriation Total	268,014.6	250,261.6	250,261.6	250,274.3	858.8	-17,740.3 -6.6 %	12.7	12.7
State Facilities Rent								
EED State Facilities Rent	1,031.7	1,068.2	1,068.2	1,068.2	0.0	36.5 3.5 %	0.0	0.0
Appropriation Total	1,031.7	1,068.2	1,068.2	1,068.2	0.0	36.5 3.5 %	0.0	0.0
AK State Council on the Arts								
AK State Council on the Arts	1,812.9	3,862.3	3,862.3	3,862.3	0.0	2,049.4 113.0 %	0.0	0.0
Appropriation Total	1,812.9	3,862.3	3,862.3	3,862.3	0.0	2,049.4 113.0 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Commissions and Boards								
Professional Teaching Practice	211.5	253.6	253.6	253.6	0.0	42.1 19.9 %	0.0	0.0
Appropriation Total	211.5	253.6	253.6	253.6	0.0	42.1 19.9 %	0.0	0.0
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	11,255.0	11,547.5	11,547.5	12,747.5	0.0	1,492.5 13.3 %	1,200.0 10.4 %	1,200.0 10.4 %
MEHS Facilities Maintenance	1,315.1	1,844.5	1,844.5	1,844.5	0.0	529.4 40.3 %	0.0	0.0
Appropriation Total	12,570.1	13,392.0	13,392.0	14,592.0	0.0	2,021.9 16.1 %	1,200.0 9.0 %	1,200.0 9.0 %
Libraries, Archives & Museums								
Library Operations	6,396.5	13,987.6	13,746.0	5,856.2	0.0	-540.3 -8.4 %	-8,131.4 -58.1 %	-7,889.8 -57.4 %
Archives	1,098.8	1,324.3	1,324.3	1,324.3	0.0	225.5 20.5 %	0.0	0.0
Museum Operations	1,531.9	1,996.9	1,996.9	1,910.0	0.0	378.1 24.7 %	-86.9 -4.4 %	-86.9 -4.4 %
Online with Libraries (OWL)	540.8	472.4	472.4	472.4	0.0	-68.4 -12.6 %	0.0	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
APK Bldg Facilities Maintenan	1,121.4	1,365.1	1,365.1	1,365.1	0.0	243.7 21.7 %	0.0	0.0
Broadband Assistance Grants	0.0	0.0	0.0	7,797.9	0.0	7,797.9 >999 %	7,797.9 >999 %	7,797.9 >999 %
Appropriation Total	10,827.6	19,284.5	19,042.9	18,864.1	0.0	8,036.5 74.2 %	-420.4 -2.2 %	-178.8 -0.9 %
Alaska Postsecondary Education								
Program Admin & Operations	14,964.3	17,187.6	17,187.6	16,562.0	0.0	1,597.7 10.7 %	-625.6 -3.6 %	-625.6 -3.6 %
WWAMI Medical Education	3,141.0	3,224.5	3,224.5	3,258.0	0.0	117.0 3.7 %	33.5 1.0 %	33.5 1.0 %
Appropriation Total	18,105.3	20,412.1	20,412.1	19,820.0	0.0	1,714.7 9.5 %	-592.1 -2.9 %	-592.1 -2.9 %
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	9,371.8	11,750.0	11,750.0	11,750.0	0.0	2,378.2 25.4 %	0.0	0.0
Appropriation Total	9,371.8	11,750.0	11,750.0	11,750.0	0.0	2,378.2 25.4 %	0.0	0.0
AK Student Loan Corporation								
Loan Servicing	9,470.7	11,062.1	11,062.1	9,573.5	0.0	102.8 1.1 %	-1,488.6 -13.5 %	-1,488.6 -13.5 %
Appropriation Total	9,470.7	11,062.1	11,062.1	9,573.5	0.0	102.8 1.1 %	-1,488.6 -13.5 %	-1,488.6 -13.5 %
Agency Total	1,672,863.8	1,655,893.0	1,655,651.4	1,629,256.9	858.8	-43,606.9 -2.6 %	-26,636.1 -1.6 %	-26,394.5 -1.6 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Funding Summary								
Unrestricted General (UGF)	1,330,281.4	1,319,645.9	1,319,404.3	1,292,530.1	0.0	-37,751.3 -2.8 %	-27,115.8 -2.1 %	-26,874.2 -2.0 %
Designated General (DGF)	21,342.6	23,836.2	23,836.2	24,288.6	858.8	2,946.0 13.8 %	452.4 1.9 %	452.4 1.9 %
Other State Funds (Other)	57,022.3	66,687.2	66,687.2	65,289.5	0.0	8,267.2 14.5 %	-1,397.7 -2.1 %	-1,397.7 -2.1 %
Federal Receipts (Fed)	264,217.5	245,723.7	245,723.7	247,148.7	0.0	-17,068.8 -6.5 %	1,425.0 0.6 %	1,425.0 0.6 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
K-12 Aid to School Districts								
Foundation Program	1,180,137.8	1,183,504.2	1,183,504.2	1,162,308.5	0.0	-17,829.3 -1.5 %	-21,195.7 -1.8 %	-21,195.7 -1.8 %
Pupil Transportation	76,668.6	76,997.7	76,997.7	71,435.9	0.0	-5,232.7 -6.8 %	-5,561.8 -7.2 %	-5,561.8 -7.2 %
Additional Foundation Funding	30,000.0	0.0	0.0	0.0	0.0	-30,000.0 -100.0 %	0.0	0.0
Appropriation Total	1,286,806.4	1,260,501.9	1,260,501.9	1,233,744.4	0.0	-53,062.0 -4.1 %	-26,757.5 -2.1 %	-26,757.5 -2.1 %
K-12 Support								
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,307.8	0.0	979.8 13.4 %	-45.6 -0.5 %	-45.6 -0.5 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,449.9	3,537.9	3,537.9	3,539.0	0.0	89.1 2.6 %	1.1	1.1
Appropriation Total	11,877.9	12,991.3	12,991.3	12,946.8	0.0	1,068.9 9.0 %	-44.5 -0.3 %	-44.5 -0.3 %
Education Support and Admin								
Executive Administration	808.8	829.7	829.7	808.2	0.0	-0.6 -0.1 %	-21.5 -2.6 %	-21.5 -2.6 %
Administrative Services	931.2	970.3	970.3	970.3	0.0	39.1 4.2 %	0.0	0.0
Information Services	155.0	383.0	383.0	383.0	0.0	228.0 147.1 %	0.0	0.0
School Finance & Facilities	1,558.6	1,555.8	1,555.8	2,488.8	928.0	930.2 59.7 %	933.0 60.0 %	933.0 60.0 %
Child Nutrition	64.2	89.3	89.3	89.3	0.0	25.1 39.1 %	0.0	0.0
Student and School Achievement	5,888.9	6,123.9	6,123.9	5,871.3	-69.2	-17.6 -0.3 %	-252.6 -4.1 %	-252.6 -4.1 %
State System of Support	1,728.8	2,059.3	2,059.3	1,735.1	0.0	6.3 0.4 %	-324.2 -15.7 %	-324.2 -15.7 %
Teacher Certification	871.6	939.3	939.3	939.3	0.0	67.7 7.8 %	0.0	0.0
Early Learning Coordination	9,093.3	8,288.0	8,288.0	8,138.0	0.0	-955.3 -10.5 %	-150.0 -1.8 %	-150.0 -1.8 %
Pre-Kindergarten Grants	2,000.0	3,200.0	3,200.0	3,200.0	0.0	1,200.0 60.0 %	0.0	0.0
Appropriation Total	23,100.4	24,438.6	24,438.6	24,623.3	858.8	1,522.9 6.6 %	184.7 0.8 %	184.7 0.8 %
State Facilities Rent								
EED State Facilities Rent	1,031.7	1,068.2	1,068.2	1,068.2	0.0	36.5 3.5 %	0.0	0.0
Appropriation Total	1,031.7	1,068.2	1,068.2	1,068.2	0.0	36.5 3.5 %	0.0	0.0
AK State Council on the Arts								
AK State Council on the Arts	620.1	697.1	697.1	696.0	0.0	75.9 12.2 %	-1.1 -0.2 %	-1.1 -0.2 %
Appropriation Total	620.1	697.1	697.1	696.0	0.0	75.9 12.2 %	-1.1 -0.2 %	-1.1 -0.2 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Commissions and Boards								
Professional Teaching Practice	211.5	253.6	253.6	253.6	0.0	42.1 19.9 %	0.0	0.0
Appropriation Total	211.5	253.6	253.6	253.6	0.0	42.1 19.9 %	0.0	0.0
 Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	70.0	4,697.5	4,697.5	4,697.5	0.0	4,627.5 >999 %	0.0	0.0
MEHS Facilities Maintenance	120.7	650.0	650.0	650.0	0.0	529.3 438.5 %	0.0	0.0
Appropriation Total	190.7	5,347.5	5,347.5	5,347.5	0.0	5,156.8 >999 %	0.0	0.0
 Libraries, Archives & Museums								
Library Operations	5,495.2	12,431.2	12,189.6	4,299.8	0.0	-1,195.4 -21.8 %	-8,131.4 -65.4 %	-7,889.8 -64.7 %
Archives	1,039.3	1,101.1	1,101.1	1,011.5	0.0	-27.8 -2.7 %	-89.6 -8.1 %	-89.6 -8.1 %
Museum Operations	1,518.6	1,725.9	1,725.9	1,639.0	0.0	120.4 7.9 %	-86.9 -5.0 %	-86.9 -5.0 %
Online with Libraries (OWL)	540.8	472.4	472.4	472.4	0.0	-68.4 -12.6 %	0.0	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
APK Bldg Facilities Maintenanc	1,117.7	1,365.1	1,365.1	1,365.1	0.0	247.4 22.1 %	0.0	0.0
Broadband Assistance Grants	0.0	0.0	0.0	7,797.9	0.0	7,797.9 >999 %	7,797.9 >999 %	7,797.9 >999 %
Appropriation Total	9,849.8	17,233.9	16,992.3	16,723.9	0.0	6,874.1 69.8 %	-510.0 -3.0 %	-268.4 -1.6 %
 Alaska Postsecondary Education								
Program Admin & Operations	5,422.7	5,975.5	5,975.5	6,407.0	0.0	984.3 18.2 %	431.5 7.2 %	431.5 7.2 %
WWAMI Medical Education	3,141.0	3,224.5	3,224.5	3,258.0	0.0	117.0 3.7 %	33.5 1.0 %	33.5 1.0 %
Appropriation Total	8,563.7	9,200.0	9,200.0	9,665.0	0.0	1,101.3 12.9 %	465.0 5.1 %	465.0 5.1 %
 AK Performance Scholarship Awd								
AK Performance Scholarship Awd	9,371.8	11,750.0	11,750.0	11,750.0	0.0	2,378.2 25.4 %	0.0	0.0
Appropriation Total	9,371.8	11,750.0	11,750.0	11,750.0	0.0	2,378.2 25.4 %	0.0	0.0
 Agency Total	1,351,624.0	1,343,482.1	1,343,240.5	1,316,818.7	858.8	-34,805.3 -2.6 %	-26,663.4 -2.0 %	-26,421.8 -2.0 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] GovSuppT</u>	<u>[4] - [1] 20Actual to Gov</u>	<u>[4] - [2] 21MgtPln to Gov</u>	<u>[4] - [3] Adj Base to Gov</u>
Funding Summary								
Unrestricted General (UGF)	1,330,281.4	1,319,645.9	1,319,404.3	1,292,530.1	0.0	-37,751.3 -2.8 %	-27,115.8 -2.1 %	-26,874.2 -2.0 %
Designated General (DGF)	21,342.6	23,836.2	23,836.2	24,288.6	858.8	2,946.0 13.8 %	452.4 1.9 %	452.4 1.9 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
K-12 Aid to School Districts								
Foundation Program	1,180,137.8	1,183,504.2	1,183,504.2	1,162,308.5	0.0	-17,829.3 -1.5 %	-21,195.7 -1.8 %	-21,195.7 -1.8 %
Pupil Transportation	76,668.6	76,997.7	76,997.7	71,435.9	0.0	-5,232.7 -6.8 %	-5,561.8 -7.2 %	-5,561.8 -7.2 %
Additional Foundation Funding	30,000.0	0.0	0.0	0.0	0.0	-30,000.0 -100.0 %	0.0	0.0
Appropriation Total	1,286,806.4	1,260,501.9	1,260,501.9	1,233,744.4	0.0	-53,062.0 -4.1 %	-26,757.5 -2.1 %	-26,757.5 -2.1 %
K-12 Support								
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,307.8	0.0	979.8 13.4 %	-45.6 -0.5 %	-45.6 -0.5 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,449.9	3,537.9	3,537.9	3,539.0	0.0	89.1 2.6 %	1.1	1.1
Appropriation Total	11,877.9	12,991.3	12,991.3	12,946.8	0.0	1,068.9 9.0 %	-44.5 -0.3 %	-44.5 -0.3 %
Education Support and Admin								
Executive Administration	808.8	829.7	829.7	808.2	0.0	-0.6 -0.1 %	-21.5 -2.6 %	-21.5 -2.6 %
Administrative Services	931.2	970.3	970.3	970.3	0.0	39.1 4.2 %	0.0	0.0
Information Services	155.0	383.0	383.0	383.0	0.0	228.0 147.1 %	0.0	0.0
School Finance & Facilities	1,558.6	1,555.8	1,555.8	2,488.8	0.0	930.2 59.7 %	933.0 60.0 %	933.0 60.0 %
Child Nutrition	64.2	89.3	89.3	89.3	0.0	25.1 39.1 %	0.0	0.0
Student and School Achievement	5,389.4	5,570.5	5,570.5	5,330.5	0.0	-58.9 -1.1 %	-240.0 -4.3 %	-240.0 -4.3 %
State System of Support	1,728.8	2,059.3	2,059.3	1,735.1	0.0	6.3 0.4 %	-324.2 -15.7 %	-324.2 -15.7 %
Early Learning Coordination	9,093.3	8,288.0	8,288.0	8,138.0	0.0	-955.3 -10.5 %	-150.0 -1.8 %	-150.0 -1.8 %
Pre-Kindergarten Grants	2,000.0	3,200.0	3,200.0	3,200.0	0.0	1,200.0 60.0 %	0.0	0.0
Appropriation Total	21,729.3	22,945.9	22,945.9	23,143.2	0.0	1,413.9 6.5 %	197.3 0.9 %	197.3 0.9 %
State Facilities Rent								
EED State Facilities Rent	1,031.7	1,068.2	1,068.2	1,068.2	0.0	36.5 3.5 %	0.0	0.0
Appropriation Total	1,031.7	1,068.2	1,068.2	1,068.2	0.0	36.5 3.5 %	0.0	0.0
AK State Council on the Arts								
AK State Council on the Arts	620.0	686.2	686.2	685.1	0.0	65.1 10.5 %	-1.1 -0.2 %	-1.1 -0.2 %
Appropriation Total	620.0	686.2	686.2	685.1	0.0	65.1 10.5 %	-1.1 -0.2 %	-1.1 -0.2 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	3.2	4,642.3	4,642.3	4,642.3	0.0	4,639.1 >999 %	0.0	0.0
MEHS Facilities Maintenance	100.0	400.0	400.0	400.0	0.0	300.0 300.0 %	0.0	0.0
Appropriation Total	103.2	5,042.3	5,042.3	5,042.3	0.0	4,939.1 >999 %	0.0	0.0
Libraries, Archives & Museums								
Library Operations	4,259.0	12,368.6	12,127.0	4,237.2	0.0	-21.8 -0.5 %	-8,131.4 -65.7 %	-7,889.8 -65.1 %
Archives	1,039.3	1,101.1	1,101.1	1,011.5	0.0	-27.8 -2.7 %	-89.6 -8.1 %	-89.6 -8.1 %
Museum Operations	1,156.1	1,202.9	1,202.9	1,116.0	0.0	-40.1 -3.5 %	-86.9 -7.2 %	-86.9 -7.2 %
Online with Libraries (OWL)	540.8	472.4	472.4	472.4	0.0	-68.4 -12.6 %	0.0	0.0
APK Bldg Facilities Maintenanc	1,117.7	1,265.1	1,265.1	1,265.1	0.0	147.4 13.2 %	0.0	0.0
Broadband Assistance Grants	0.0	0.0	0.0	7,797.9	0.0	7,797.9 >999 %	7,797.9 >999 %	7,797.9 >999 %
Appropriation Total	8,112.9	16,410.1	16,168.5	15,900.1	0.0	7,787.2 96.0 %	-510.0 -3.1 %	-268.4 -1.7 %
Agency Total	1,330,281.4	1,319,645.9	1,319,404.3	1,292,530.1	0.0	-37,751.3 -2.8 %	-27,115.8 -2.1 %	-26,874.2 -2.0 %
Funding Summary								
Unrestricted General (UGF)	1,330,281.4	1,319,645.9	1,319,404.3	1,292,530.1	0.0	-37,751.3 -2.8 %	-27,115.8 -2.1 %	-26,874.2 -2.0 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,672,863.8	1,655,893.0	1,655,651.4	1,629,256.9	858.8	-43,606.9 -2.6 %	-26,636.1 -1.6 %	-26,394.5 -1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	29,983.4	31,648.4	31,759.1	30,914.0	928.0	930.6 3.1 %	-734.4 -2.3 %	-845.1 -2.7 %
2 Travel	1,102.6	1,365.4	1,365.4	1,318.9	0.0	216.3 19.6 %	-46.5 -3.4 %	-46.5 -3.4 %
3 Services	41,974.6	49,742.6	49,631.9	49,414.3	-69.2	7,439.7 17.7 %	-328.3 -0.7 %	-217.6 -0.4 %
4 Commodities	1,028.7	1,379.1	1,379.1	1,304.1	0.0	275.4 26.8 %	-75.0 -5.4 %	-75.0 -5.4 %
5 Capital Outlay	5.4	74.0	74.0	74.0	0.0	68.6 >999 %	0.0	0.0
7 Grants, Benefits	1,598,769.1	1,571,195.3	1,570,953.7	1,545,743.4	0.0	-53,025.7 -3.3 %	-25,451.9 -1.6 %	-25,210.3 -1.6 %
8 Miscellaneous	0.0	488.2	488.2	488.2	0.0	488.2 >999 %	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	13,597.0	-2.4	-2.4	0.0	-2.4 <-999 %	-13,599.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	243,302.1	224,442.3	224,442.3	225,867.3	0.0	-17,434.8 -7.2 %	1,425.0 0.6 %	1,425.0 0.6 %
1003 GF/Match (UGF)	944.6	777.8	1,037.1	1,036.0	0.0	91.4 9.7 %	258.2 33.2 %	-1.1 -0.1 %
1004 Gen Fund (UGF)	1,328,959.0	1,304,893.3	1,317,991.8	1,291,118.7	0.0	-37,840.3 -2.8 %	-13,774.6 -1.1 %	-26,873.1 -2.0 %
1005 GF/Prgm (DGF)	1,526.0	2,245.5	2,245.5	2,245.5	0.0	719.5 47.1 %	0.0	0.0
1007 I/A Rcpts (Other)	20,176.5	22,491.1	22,491.1	20,976.6	0.0	800.1 4.0 %	-1,514.5 -6.7 %	-1,514.5 -6.7 %
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	0.0	366.0 294.2 %	0.0	0.0
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	928.0	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1066 Pub School (Other)	26,168.3	29,774.2	29,774.2	31,166.7	0.0	4,998.4 19.1 %	1,392.5 4.7 %	1,392.5 4.7 %
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	-39.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	200.0	0.0	150.0 300.0 %	150.0 300.0 %	150.0 300.0 %
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	9,573.5	0.0	102.8 1.1 %	-1,488.6 -13.5 %	-1,488.6 -13.5 %
1108 Stat Desig (Other)	1,156.8	3,279.8	3,279.8	3,342.7	0.0	2,185.9 189.0 %	62.9 1.9 %	62.9 1.9 %
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	499.5	553.4	553.4	490.8	-69.2	-8.7 -1.7 %	-62.6 -11.3 %	-62.6 -11.3 %
1226 High Ed (DGF)	19,277.3	21,037.3	21,037.3	21,502.3	0.0	2,225.0 11.5 %	465.0 2.2 %	465.0 2.2 %
1268 MHTReserve (DGF)	0.0	0.0	0.0	50.0	0.0	50.0 >999 %	50.0 >999 %	50.0 >999 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppl	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<u>Positions</u>								
Perm Full Time	273	260	259	250	0	-23 -8.4 %	-10 -3.8 %	-9 -3.5 %
Perm Part Time	14	14	14	12	0	-2 -14.3 %	-2 -14.3 %	-2 -14.3 %
Temporary	2	3	3	3	0	1 50.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,330,281.4	1,319,645.9	1,319,404.3	1,292,530.1	0.0	-37,751.3 -2.8 %	-27,115.8 -2.1 %	-26,874.2 -2.0 %
Designated General (DGF)	21,342.6	23,836.2	23,836.2	24,288.6	858.8	2,946.0 13.8 %	452.4 1.9 %	452.4 1.9 %
Other State Funds (Other)	57,022.3	66,687.2	66,687.2	65,289.5	0.0	8,267.2 14.5 %	-1,397.7 -2.1 %	-1,397.7 -2.1 %
Federal Receipts (Fed)	264,217.5	245,723.7	245,723.7	247,148.7	0.0	-17,068.8 -6.5 %	1,425.0 0.6 %	1,425.0 0.6 %

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts Allocation: Foundation Program

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,222,466.2	1,234,069.4	1,234,069.4	1,214,266.2	0.0	-8,200.0 -0.7 %	-19,803.2 -1.6 %	-19,803.2 -1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,222,466.2	1,234,069.4	1,234,069.4	1,214,266.2	0.0	-8,200.0 -0.7 %	-19,803.2 -1.6 %	-19,803.2 -1.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,180,137.8	1,183,504.2	1,183,504.2	1,162,308.5	0.0	-17,829.3 -1.5 %	-21,195.7 -1.8 %	-21,195.7 -1.8 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1066 Pub School (Other)	21,537.4	29,774.2	29,774.2	31,166.7	0.0	9,629.3 44.7 %	1,392.5 4.7 %	1,392.5 4.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Estimated Foundation Expenditures Sec38h Ch8 SLA2020 P102 L8 (HB205)	ConfCom	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
1004 Gen Fund (UGF) 1,183,504.2												
1066 Pub School (Other) 29,774.2												
OMB Conference Committee	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
FY21Conference Committee Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse FY2021 Estimated Foundation Expenditures Sec38h Ch8 SLA2020 P102 L8 (HB205)	OTI	-1,213,278.4	0.0	0.0	0.0	0.0	0.0	-1,213,278.4	0.0	0	0	0
1004 Gen Fund (UGF) -1,183,504.2												
1066 Pub School (Other) -29,774.2												
L FY2022 Foundation Program Expenditures from Public Education Fund	MisAdj	1,193,475.2	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
1004 Gen Fund (UGF) 1,162,308.5												
1066 Pub School (Other) 31,166.7												
FY22 Governor Request 12/15 Total		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	76,668.6	76,997.7	76,997.7	71,435.9	0.0	-5,232.7 -6.8 %	-5,561.8 -7.2 %	-5,561.8 -7.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	76,668.6	76,997.7	76,997.7	71,435.9	0.0	-5,232.7 -6.8 %	-5,561.8 -7.2 %	-5,561.8 -7.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	76,668.6	76,997.7	76,997.7	71,435.9	0.0	-5,232.7 -6.8 %	-5,561.8 -7.2 %	-5,561.8 -7.2 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Estimated Pupil Transportation Expenditures Sec38i Ch8 SLA2020 P102 L15 (HB205) 1004 Gen Fund (UGF) 76,997.7	ConfCom	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
FY21Conference Committee Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse FY2021 Estimated Pupil Transportation Expenditures Sec38i Ch8 SLA2020 P102 L15 (HB205) 1004 Gen Fund (UGF) -76,997.7	OTI	-76,997.7	0.0	0.0	0.0	0.0	0.0	-76,997.7	0.0	0	0	0
L FY2022 Pupil Transportation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 71,435.9	MisAdj	71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
FY22 Governor Request 12/15 Total		71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	30,434.9	488.2	488.2	550.0	0.0	-29,884.9 -98.2 %	61.8 12.7 %	61.8 12.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	30,434.9	0.0	0.0	61.8	0.0	-30,373.1 -99.8 %	61.8 >999 %	61.8 >999 %
8 Miscellaneous	0.0	488.2	488.2	488.2	0.0	488.2 >999 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	30,000.0	0.0	0.0	0.0	0.0	-30,000.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	434.9	488.2	488.2	550.0	0.0	115.1 26.5 %	61.8 12.7 %	61.8 12.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
L	OMB FY2021 Additional Foundation Funding Sec26 Ch8 SLA2020 P91 L3 (HB205)	ConfCom	30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
	1004 Gen Fund (UGF)		30,000.0										
	1108 Stat Desig (Other)		488.2										
	FY21Conference Committee Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
			* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
L	Eliminate Additional Foundation Funding	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-30,000.0										
	FY21 Authorized Total		488.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
			* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
	FY21 Management Plan Total		488.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
			* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
	FY22 Adjusted Base Total		488.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
			* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
L	Reverse FY2021 Additional Foundation Funding Sec26 Ch8 SLA2020 P91 L3 (HB205)	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
	1108 Stat Desig (Other)		-488.2										
L	FY2022 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	1108 Stat Desig (Other)		550.0										
	FY22 Governor Request 12/15 Total		550.0	0.0	0.0	0.0	0.0	0.0	61.8	488.2	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,328.0	8,353.4	8,353.4	8,307.8	0.0	979.8 13.4 %	-45.6 -0.5 %	-45.6 -0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	285.4	0.0	0.0	0.0	0.0	-285.4 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,042.6	8,353.4	8,353.4	8,307.8	0.0	1,265.2 18.0 %	-45.6 -0.5 %	-45.6 -0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,088.4	0.0	0.0	0.0	0.0	-2,088.4 -100.0 %	0.0
1004 Gen Fund (UGF)	7,328.0	6,265.0	8,353.4	8,307.8	0.0	979.8 13.4 %	2,042.8 32.6 %	-45.6 -0.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF)		2,088.4										
1004 Gen Fund (UGF)		6,265.0										
FY21Conference Committee Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg											
1001 CBR Fund (UGF)		-2,088.4										
1004 Gen Fund (UGF)		2,088.4										
FY22 Adjusted Base Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Eliminate funding for the Anchorage School District Residential School	Dec											
Not Actualized												
1004 Gen Fund (UGF)		-45.6										
FY22 Governor Request 12/15 Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	275.0	0.0	0.0	0.0	0.0	-275.0 -100.0 %	0.0
1004 Gen Fund (UGF)	1,100.0	825.0	1,100.0	1,100.0	0.0	0.0	275.0 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

**Appropriation: K-12 Support
Allocation: Youth in Detention**

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1001 CBR Fund (UGF)		275.0										
1004 Gen Fund (UGF)		825.0										
FY21Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-275.0										
1004 Gen Fund (UGF)		275.0										
FY22 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,449.9	3,537.9	3,537.9	3,539.0	0.0	89.1 2.6 %	1.1	1.1
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	3,449.9	3,537.9	3,537.9	3,539.0	0.0	89.1 2.6 %	1.1	1.1
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	884.5	0.0	0.0	0.0		-884.5 -100.0 %	0.0
1004 Gen Fund (UGF)	3,449.9	2,653.4	3,537.9	3,539.0	0.0	89.1 2.6 %	885.6 33.4 %	1.1
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee ***										
1001 CBR Fund (UGF) 884.5		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
1004 Gen Fund (UGF) 2,653.4												
FY21Conference Committee Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
		*** Changes from FY21Conference Committee to FY21 Authorized ***										
FY21 Authorized Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
		*** Changes from FY21 Authorized to FY21 Management Plan ***										
FY21 Management Plan Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
		*** Changes from FY21 Management Plan to FY22 Adjusted Base ***										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -884.5												
1004 Gen Fund (UGF) 884.5												
FY22 Adjusted Base Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
		*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***										
Increase Authority to Reflect Special Education Service Agency Calculation	Inc	1.1	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
FY22 Governor Request 12/15 Total		3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Executive Administration**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	820.9	852.1	852.1	1,040.6	0.0	219.7 26.8 %	188.5 22.1 %	188.5 22.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	707.0	763.2	783.2	783.2	0.0	76.2 10.8 %	20.0 2.6 %	0.0
2 Travel	50.6	71.0	71.0	49.5	0.0	-1.1 -2.2 %	-21.5 -30.3 %	-21.5 -30.3 %
3 Services	54.0	6.6	-13.4	196.6	0.0	142.6 264.1 %	190.0 >999 %	210.0 <-999 %
4 Commodities	9.3	11.3	11.3	11.3	0.0	2.0 21.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	207.9	0.0	0.0	0.0	0.0	-207.9 -100.0 %	0.0
1004 Gen Fund (UGF)	808.8	621.8	829.7	808.2	0.0	-0.6 -0.1 %	186.4 30.0 %	-21.5 -2.6 %
1007 I/A Rcpts (Other)	12.1	22.4	22.4	232.4	0.0	220.3 >999 %	210.0 937.5 %	210.0 937.5 %
<u>Positions</u>								
Perm Full Time	6	5	5	5	0	-1 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		207.9										
1004 Gen Fund (UGF)		623.5										
1007 I/A Rcpts (Other)		22.4										
FY21Conference Committee Total		853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	47.7	2.2	-49.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Education Policy Coordinator (05-T031) to Student and School Achievement Due to Reorganization	TrOut	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1.7										
Add Project Coordinator I (05-T095) for Education Project Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY21 Management Plan Total		852.1	763.2	71.0	6.6	11.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-207.9										
1004 Gen Fund (UGF)		207.9										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		852.1	783.2	71.0	-13.4	11.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce State Board of Education In-Person Meetings	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.5										
Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures	Inc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		210.0										
FY22 Governor Request 12/15 Total		1,040.6	783.2	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Administrative Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,773.8	1,829.7	1,829.7	2,005.7	0.0	231.9 13.1 %	176.0 9.6 %	176.0 9.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,196.9	1,363.2	1,252.9	1,252.9	0.0	56.0 4.7 %	-110.3 -8.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	566.8	451.5	561.8	737.8	0.0	171.0 30.2 %	286.3 63.4 %	176.0 31.3 %
4 Commodities	10.1	15.0	15.0	15.0	0.0	4.9 48.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	242.6	0.0	0.0	0.0	0.0	-242.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	0.0	13.1 9.9 %	0.0	0.0
1004 Gen Fund (UGF)	931.2	727.7	970.3	970.3	0.0	39.1 4.2 %	242.6 33.3 %	0.0
1007 I/A Rcpts (Other)	710.7	714.4	714.4	890.4	0.0	179.7 25.3 %	176.0 24.6 %	176.0 24.6 %
<u>Positions</u>								
Perm Full Time	12	11	10	10	0	-2 -16.7 %	-1 -9.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		242.6										
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		727.7										
1007 I/A Rcpts (Other)		714.4										
FY21Conference Committee Total		1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Long-Term Vacant Accounting Technician I (05-7717) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	59.8	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,829.7	1,363.2	0.0	451.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-110.3	0.0	110.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-242.6										
1004 Gen Fund (UGF)		242.6										
FY22 Adjusted Base Total		1,829.7	1,252.9	0.0	561.8	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Increase Interagency Receipt Authority to Align the Budget with Anticipated Expenditures	Inc	176.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.0										
FY22 Governor Request 12/15 Total		2,005.7	1,252.9	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Information Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	556.6	1,028.5	1,028.5	1,028.5	0.0	471.9 84.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	273.9	369.1	404.1	404.1	0.0	130.2 47.5 %	35.0 9.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	216.8	602.2	567.2	567.2	0.0	350.4 161.6 %	-35.0 -5.8 %	0.0
4 Commodities	65.9	51.2	51.2	51.2	0.0	-14.7 -22.3 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	95.8	0.0	0.0	0.0	0.0	-95.8 -100.0 %	0.0
1004 Gen Fund (UGF)	155.0	287.2	383.0	383.0	0.0	228.0 147.1 %	95.8 33.4 %	0.0
1007 I/A Rcpts (Other)	401.6	645.5	645.5	645.5	0.0	243.9 60.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
1001 CBR Fund (UGF)		95.8										
1004 Gen Fund (UGF)		287.2										
1007 I/A Rcpts (Other)		645.5										
FY21Conference Committee Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,028.5	369.1	0.0	602.2	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-95.8										
1004 Gen Fund (UGF)		95.8										
FY22 Adjusted Base Total		1,028.5	404.1	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,028.5	404.1	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: School Finance & Facilities**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,483.7	2,484.3	2,484.3	2,484.3	928.0	0.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,547.5	1,588.6	1,588.6	1,588.6	928.0	41.1 2.7 %	0.0	0.0
2 Travel	24.3	29.2	29.2	29.2	0.0	4.9 20.2 %	0.0	0.0
3 Services	852.8	854.5	854.5	854.5	0.0	1.7 0.2 %	0.0	0.0
4 Commodities	5.8	6.0	6.0	6.0	0.0	0.2 3.4 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	53.3	0.0	0.0	0.0	0.0	-53.3 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	389.0	0.0	0.0	0.0	0.0	-389.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	2.2	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,558.6	1,166.8	1,555.8	2,488.8	0.0	930.2 59.7 %	1,322.0 113.3 %	933.0 60.0 %
1007 I/A Rcpts (Other)	922.9	928.5	928.5	-4.5	0.0	-927.4 -100.5 %	-933.0 -100.5 %	-933.0 -100.5 %
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	928.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		389.0										
1004 Gen Fund (UGF)		1,166.8										
1007 I/A Rcpts (Other)		928.5										
FY21Conference Committee Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.5	-43.4	44.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,484.3	1,588.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-389.0										
1004 Gen Fund (UGF)		389.0										
FY22 Adjusted Base Total		2,484.3	1,588.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace Interagency Receipts for Facilities Staff with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		933.0										
1007 I/A Rcpts (Other)		-933.0										
FY22 Governor Request 12/15 Total		2,484.3	1,588.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Gov Supplemental Total * * *												
FY2021 Supplement Request to address School Finance and Facilities shortfall	Suppl	928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1030 School Fnd (DGF)		928.0										
Gov Supplemental Total Total		928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	67,177.8	77,090.7	77,090.7	77,090.7	0.0	9,912.9 14.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,174.4	1,167.0	1,177.0	1,177.0	0.0	2.6 0.2 %	10.0 0.9 %	0.0
2 Travel	34.4	39.9	39.9	39.9	0.0	5.5 16.0 %	0.0	0.0
3 Services	3,981.4	4,520.5	4,510.5	4,510.5	0.0	529.1 13.3 %	-10.0 -0.2 %	0.0
4 Commodities	17.0	30.0	30.0	30.0	0.0	13.0 76.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,970.6	71,333.3	71,333.3	71,333.3	0.0	9,362.7 15.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	22.3	0.0	0.0	0.0	0.0	-22.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	66,989.2	76,511.0	76,511.0	76,511.0	0.0	9,521.8 14.2 %	0.0	0.0
1003 GF/Match (UGF)	51.3	55.9	74.5	74.5	0.0	23.2 45.2 %	18.6 33.3 %	0.0
1004 Gen Fund (UGF)	12.9	11.1	14.8	14.8	0.0	1.9 14.7 %	3.7 33.3 %	0.0
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	0.0	366.0 294.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
1001 CBR Fund (UGF)		22.3										
1002 Fed Rcpts (Fed)		76,511.0										
1003 GF/Match (UGF)		55.9										
1004 Gen Fund (UGF)		11.1										
1014 Donat Comm (Fed)		490.4										
FY21Conference Committee Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-20.1	20.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		77,090.7	1,167.0	39.9	4,520.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-22.3										
1003 GF/Match (UGF)		18.6										
1004 Gen Fund (UGF)		3.7										
FY22 Adjusted Base Total		77,090.7	1,177.0	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		77,090.7	1,177.0	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	179,096.8	152,365.9	152,365.9	152,263.3	-69.2	-26,833.5 -15.0 %	-102.6 -0.1 %	-102.6 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,958.8	5,395.1	5,545.1	5,545.1	0.0	586.3 11.8 %	150.0 2.8 %	0.0
2 Travel	180.1	76.2	76.2	66.2	0.0	-113.9 -63.2 %	-10.0 -13.1 %	-10.0 -13.1 %
3 Services	9,854.0	12,249.2	12,099.2	11,869.2	-69.2	2,015.2 20.5 %	-380.0 -3.1 %	-230.0 -1.9 %
4 Commodities	94.3	307.8	307.8	307.8	0.0	213.5 226.4 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	164,009.6	134,332.6	134,332.6	134,470.0	0.0	-29,539.6 -18.0 %	137.4 0.1 %	137.4 0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,269.9	-0.7	-0.7	0.0	-0.7 <-999 %	-1,270.6 -100.1 %	0.0
1002 Fed Rcpts (Fed)	172,215.4	144,994.5	144,994.5	144,994.5	0.0	-27,220.9 -15.8 %	0.0	0.0
1003 GF/Match (UGF)	273.3	207.3	276.4	276.4	0.0	3.1 1.1 %	69.1 33.3 %	0.0
1004 Gen Fund (UGF)	4,738.3	3,715.5	4,917.0	4,677.0	0.0	-61.3 -1.3 %	961.5 25.9 %	-240.0 -4.9 %
1007 I/A Rcpts (Other)	941.5	1,147.5	1,147.5	1,147.5	0.0	206.0 21.9 %	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	200.0	0.0	150.0 300.0 %	150.0 300.0 %	150.0 300.0 %
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	0.0	49.0 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	499.5	553.4	553.4	490.8	-69.2	-8.7 -1.7 %	-62.6 -11.3 %	-62.6 -11.3 %
1268 MHTReserve (DGF)	0.0	0.0	0.0	50.0	0.0	50.0 >999 %	50.0 >999 %	50.0 >999 %
<u>Positions</u>								
Perm Full Time	41	44	44	44	0	3 7.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
1001 CBR Fund (UGF)		1,269.9										
1002 Fed Rcpts (Fed)		144,994.5										
1003 GF/Match (UGF)		207.3										
1004 Gen Fund (UGF)		3,602.4										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		553.4										
FY21Conference Committee Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Education Specialist II (05-1808) from State Systems of Support for School Effectiveness Programs	TrIn	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		111.4										
Transfer Education Policy Coordinator (05-T031) from Executive Administration Due to Reorganization	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		1.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-327.4	287.4	0.0	0.0	40.0	0.0	0	0	0
FY21 Management Plan Total		152,365.9	5,395.1	76.2	12,249.2	307.8	5.0	134,332.6	0.0	44	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Cont - Alaska Autism Resource Center	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Alaska Autism Resource Center (FY05-FY22)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-3,945.9										
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,270.6										
1003 GF/Match (UGF)		69.1										
1004 Gen Fund (UGF)		1,201.5										
FY22 Adjusted Base Total		152,365.9	5,545.1	76.2	12,099.2	307.8	5.0	134,332.6	0.0	44	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: Alaska Autism Resource Center (FY22-FY23) 1268 MHTReserve (DGF) 50.0	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: Rural Student Behavioral Health Counseling (FY22-FY23) 1092 MHTAAR (Other) 150.0	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
L Reverse US Department of Education Multi-Year Federal Grant Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L US Department of Education Multi-Year Federal Grant Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Duplicate eMetric Contract 1004 Gen Fund (UGF) -230.0	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
Technical Vocational Education Program (TVEP) 1151 VoTech Ed (DGF) -62.6	Dec	-62.6	0.0	0.0	0.0	0.0	0.0	-62.6	0.0	0	0	0
Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability 1004 Gen Fund (UGF) -10.0	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		152,263.3	5,545.1	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
* * * Gov Supplemental Total * * *												
Reduce Alaska Technical and Vocational Education Program Funding 1151 VoTech Ed (DGF) -69.2	Suppl	-69.2	0.0	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
Gov Supplemental Total Total		-69.2	0.0	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: State System of Support**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,772.2	2,059.3	2,059.3	1,885.1	0.0	112.9 6.4 %	-174.2 -8.5 %	-174.2 -8.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	591.9	630.4	630.4	521.2	0.0	-70.7 -11.9 %	-109.2 -17.3 %	-109.2 -17.3 %
2 Travel	25.6	15.4	15.4	0.4	0.0	-25.2 -98.4 %	-15.0 -97.4 %	-15.0 -97.4 %
3 Services	1,080.5	1,143.5	1,143.5	1,093.5	0.0	13.0 1.2 %	-50.0 -4.4 %	-50.0 -4.4 %
4 Commodities	16.5	10.0	10.0	10.0	0.0	-6.5 -39.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	57.7	260.0	260.0	260.0	0.0	202.3 350.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	542.7	0.0	0.0	0.0	0.0	-542.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	150.0	0.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
1004 Gen Fund (UGF)	1,728.8	1,516.6	2,059.3	1,735.1	0.0	6.3 0.4 %	218.5 14.4 %	-324.2 -15.7 %
1007 I/A Rcpts (Other)	43.4	0.0	0.0	0.0	0.0	-43.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	6	6	5	0	-2 -28.6 %	-1 -16.7 %	-1 -16.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
1001 CBR Fund (UGF)		542.7										
1004 Gen Fund (UGF)		1,628.0										
FY21Conference Committee Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Education Specialist II (05-1808) to Student and School Achievement for School Effectiveness Programs	TrfOut	-111.4	-111.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-83.7	-22.1	105.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,059.3	630.4	15.4	1,143.5	10.0	0.0	260.0	0.0	6	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-542.7										
1004 Gen Fund (UGF)		542.7										
FY22 Adjusted Base Total		2,059.3	630.4	15.4	1,143.5	10.0	0.0	260.0	0.0	6	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Adjust Funding Source for Education Specialist II (School Improvement) from UGF to FED	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		-150.0										
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	Dec	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.2										
Support Coaches Contractual Services Reduction Due to Moving to Virtual Model	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability	Dec	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY22 Governor Request 12/15 Total		1,885.1	521.2	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Teacher Certification**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	871.6	939.3	939.3	939.3	0.0	67.7 7.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	645.6	692.7	692.7	692.7	0.0	47.1 7.3 %	0.0	0.0
2 Travel	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0
3 Services	212.8	233.2	233.2	233.2	0.0	20.4 9.6 %	0.0	0.0
4 Commodities	9.8	10.0	10.0	10.0	0.0	0.2 2.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	871.6	939.3	939.3	939.3	0.0	67.7 7.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1005 GF/Prgm (DGF) 939.3		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
FY21Conference Committee Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
FY21 Authorized Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		0.0	-0.2	-20.1	20.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		939.3	692.7	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
FY22 Governor Request 12/15 Total		939.3	692.7	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Early Learning Coordination**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	11,461.2	8,411.8	8,411.8	8,336.8	0.0	-3,124.4 -27.3 %	-75.0 -0.9 %	-75.0 -0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	170.5	235.3	241.3	241.3	0.0	70.8 41.5 %	6.0 2.5 %	0.0
2 Travel	7.9	6.4	6.4	6.4	0.0	-1.5 -19.0 %	0.0	0.0
3 Services	619.7	224.8	218.8	218.8	0.0	-400.9 -64.7 %	-6.0 -2.7 %	0.0
4 Commodities	0.8	95.8	95.8	20.8	0.0	20.0 >999 %	-75.0 -78.3 %	-75.0 -78.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,662.3	7,849.5	7,849.5	7,849.5	0.0	-2,812.8 -26.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,372.0	0.0	0.0	0.0	0.0	-2,372.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	2,367.4	123.8	123.8	198.8	0.0	-2,168.6 -91.6 %	75.0 60.6 %	75.0 60.6 %
1004 Gen Fund (UGF)	9,093.3	5,916.0	8,288.0	8,138.0	0.0	-955.3 -10.5 %	2,222.0 37.6 %	-150.0 -1.8 %
1007 I/A Rcpts (Other)	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
1001 CBR Fund (UGF)		2,372.0										
1002 Fed Rcpts (Fed)		123.8										
1004 Gen Fund (UGF)		7,116.0										
FY21Conference Committee Total		9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Early Childhood Grants Authority to Pre-Kindergarten Grants to Improve Childhood Education Programs	TrOut	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.2	-15.9	16.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		8,411.8	235.3	6.4	224.8	95.8	0.0	7,849.5	0.0	2	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,372.0										
1004 Gen Fund (UGF)		2,372.0										
FY22 Adjusted Base Total		8,411.8	241.3	6.4	218.8	95.8	0.0	7,849.5	0.0	2	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Adjust Funding Source for Education Specialist II (SPED- Pre-school) from UGF to FED	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		-75.0										
Reduction in Supply Cost due to Virtual Meetings	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY22 Governor Request 12/15 Total		8,336.8	241.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,000.0	3,200.0	3,200.0	3,200.0	0.0	1,200.0 60.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,000.0	3,200.0	3,200.0	3,200.0	0.0	1,200.0 60.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,000.0	3,200.0	3,200.0	3,200.0	0.0	1,200.0 60.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,575.0										
1004 Gen Fund (UGF)		4,725.0										
FY21Conference Committee Total		6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Temporary Pre-Kindergarten Grants	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,575.0										
1004 Gen Fund (UGF)		-2,725.0										
FY21 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Early Childhood Grants Authority from Early Learning Coordination to Improve Childhood Education Programs	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
FY21 Management Plan Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,031.7	1,068.2	1,068.2	1,068.2	0.0	36.5 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,031.7	1,068.2	1,068.2	1,068.2	0.0	36.5 3.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	267.1	0.0	0.0	0.0		-267.1 -100.0 %	0.0
1004 Gen Fund (UGF)	1,031.7	801.1	1,068.2	1,068.2	0.0	36.5 3.5 %	267.1 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee ***										
1001 CBR Fund (UGF) 267.1		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 801.1												
FY21Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21Conference Committee to FY21 Authorized ***										
FY21 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21 Authorized to FY21 Management Plan ***										
FY21 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	*** Changes from FY21 Management Plan to FY22 Adjusted Base ***										
1001 CBR Fund (UGF) -267.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 267.1												
FY22 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***										
FY22 Governor Request 12/15 Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,812.9	3,862.3	3,862.3	3,862.3	0.0	2,049.4 113.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	301.9	552.0	552.0	552.0	0.0	250.1 82.8 %	0.0	0.0
2 Travel	41.3	64.8	64.8	64.8	0.0	23.5 56.9 %	0.0	0.0
3 Services	331.2	883.3	883.3	883.3	0.0	552.1 166.7 %	0.0	0.0
4 Commodities	4.0	17.5	17.5	17.5	0.0	13.5 337.5 %	0.0	0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
7 Grants, Benefits	1,134.5	2,314.7	2,314.7	2,314.7	0.0	1,180.2 104.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	171.6	0.0	0.0	0.0	0.0	-171.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	594.5	806.6	806.6	806.6	0.0	212.1 35.7 %	0.0	0.0
1003 GF/Match (UGF)	620.0	514.6	686.2	685.1	0.0	65.1 10.5 %	170.5 33.1 %	-1.1 -0.2 %
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	0.0	10.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	0.0	7.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	598.3	2,321.6	2,321.6	2,322.7	0.0	1,724.4 288.2 %	1.1	1.1
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
1001 CBR Fund (UGF)		171.6										
1002 Fed Rcpts (Fed)		806.6										
1003 GF/Match (UGF)		514.6										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,321.6										
1145 AIPP Fund (Other)		30.0										
FY21Conference Committee Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-83.0	22.3	0.0	0.0	60.7	0.0	0	0	0
FY21 Management Plan Total		3,862.3	552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-171.6										
1003 GF/Match (UGF)		171.6										
FY22 Adjusted Base Total		3,862.3	552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Fee for Art Loaned from the Alaska Contemporary Art Bank	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1.1										
1108 Stat Desig (Other)		1.1										
FY22 Governor Request 12/15 Total		3,862.3	552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	211.5	253.6	253.6	253.6	0.0	42.1 19.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	145.1	163.6	163.6	163.6	0.0	18.5 12.7 %	0.0	0.0
2 Travel	9.0	4.0	4.0	4.0	0.0	-5.0 -55.6 %	0.0	0.0
3 Services	56.8	83.4	83.4	83.4	0.0	26.6 46.8 %	0.0	0.0
4 Commodities	0.6	2.6	2.6	2.6	0.0	2.0 333.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	211.5	253.6	253.6	253.6	0.0	42.1 19.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1005 GF/Prgm (DGF) 253.6		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
FY21Conference Committee Total		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
FY21 Authorized Total		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		0.0	-0.1	-8.0	8.1	0.0	0.0	0.0	0.0	0	0	0
		253.6	163.6	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
FY22 Adjusted Base Total		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
		253.6	163.6	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
FY22 Governor Request 12/15 Total		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
		253.6	163.6	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	11,255.0	11,547.5	11,547.5	12,747.5	0.0	1,492.5 13.3 %	1,200.0 10.4 %	1,200.0 10.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,222.8	5,197.9	5,197.9	5,197.9	0.0	-24.9 -0.5 %	0.0	0.0
2 Travel	691.0	1,010.1	1,010.1	1,010.1	0.0	319.1 46.2 %	0.0	0.0
3 Services	4,834.5	4,891.8	4,891.8	6,091.8	0.0	1,257.3 26.0 %	1,200.0 24.5 %	1,200.0 24.5 %
4 Commodities	506.7	420.7	420.7	420.7	0.0	-86.0 -17.0 %	0.0	0.0
5 Capital Outlay	0.0	27.0	27.0	27.0	0.0	27.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,160.6	0.0	0.0	0.0	0.0	-1,160.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	136.5	252.8	252.8	1,452.8	0.0	1,316.3 964.3 %	1,200.0 474.7 %	1,200.0 474.7 %
1004 Gen Fund (UGF)	3.2	3,481.7	4,642.3	4,642.3	0.0	4,639.1 >999 %	1,160.6 33.3 %	0.0
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	0.0	28.2 104.4 %	0.0	0.0
1007 I/A Rcpts (Other)	6,295.4	6,427.2	6,427.2	6,427.2	0.0	131.8 2.1 %	0.0	0.0
1066 Pub School (Other)	4,630.9	0.0	0.0	0.0	0.0	-4,630.9 -100.0 %	0.0	0.0
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	-39.8 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	122.2	170.0	170.0	170.0	0.0	47.8 39.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	42	42	42	0	-1 -2.3 %	0	0
Perm Part Time	11	11	11	11	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
1001 CBR Fund (UGF)		1,160.6										
1002 Fed Rcpts (Fed)		252.8										
1004 Gen Fund (UGF)		3,481.7										
1005 GF/Prgm (DGF)		55.2										
1007 I/A Rcpts (Other)		6,427.2										
1108 Stat Desig (Other)		170.0										
FY21Conference Committee Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Head Lifeguard (25-3841) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-9.9	35.4	-25.5	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		11,547.5	5,197.9	1,010.1	4,891.8	420.7	27.0	0.0	0.0	42	11	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,160.6										
1004 Gen Fund (UGF)		1,160.6										
FY22 Adjusted Base Total		11,547.5	5,197.9	1,010.1	4,891.8	420.7	27.0	0.0	0.0	42	11	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse Sec 26(c), HB205 Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Proceeds of Sale of State-owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Authority to Reflect Federal Awards in Budget	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY22 Governor Request 12/15 Total		12,747.5	5,197.9	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,315.1	1,844.5	1,844.5	1,844.5	0.0	529.4 40.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	117.2	0.0	0.0	0.0	0.0	-117.2 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,189.5	1,844.5	1,844.5	1,844.5	0.0	655.0 55.1 %	0.0	0.0
4 Commodities	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
5 Capital Outlay	5.4	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
1004 Gen Fund (UGF)	100.0	300.0	400.0	400.0	0.0	300.0 300.0 %	100.0 33.3 %	0.0
1005 GF/Prgm (DGF)	20.7	250.0	250.0	250.0	0.0	229.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,194.4	1,194.5	1,194.5	1,194.5	0.0	0.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		100.0										
1004 Gen Fund (UGF)		300.0										
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,194.5										
FY21Conference Committee Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-100.0										
1004 Gen Fund (UGF)		100.0										
FY22 Adjusted Base Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	6,396.5	13,987.6	13,746.0	5,856.2	0.0	-540.3 -8.4 %	-8,131.4 -58.1 %	-7,889.8 -57.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,008.8	3,113.7	3,113.7	3,021.8	0.0	13.0 0.4 %	-91.9 -3.0 %	-91.9 -3.0 %
2 Travel	12.2	10.1	10.1	10.1	0.0	-2.1 -17.2 %	0.0	0.0
3 Services	648.6	909.5	909.5	723.5	0.0	74.9 11.5 %	-186.0 -20.5 %	-186.0 -20.5 %
4 Commodities	133.7	188.5	188.5	188.5	0.0	54.8 41.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,593.2	9,765.8	9,524.2	1,912.3	0.0	-680.9 -26.3 %	-7,853.5 -80.4 %	-7,611.9 -79.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,615.3	0.0	0.0	0.0	0.0	-2,615.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	865.0	1,298.1	1,298.1	1,298.1	0.0	433.1 50.1 %	0.0	0.0
1004 Gen Fund (UGF)	4,259.0	9,753.3	12,127.0	4,237.2	0.0	-21.8 -0.5 %	-5,516.1 -56.6 %	-7,889.8 -65.1 %
1005 GF/Prgm (DGF)	17.7	62.6	62.6	62.6	0.0	44.9 253.7 %	0.0	0.0
1007 I/A Rcpts (Other)	35.9	158.3	158.3	158.3	0.0	122.4 340.9 %	0.0	0.0
1108 Stat Desig (Other)	0.4	100.0	100.0	100.0	0.0	99.6 >999 %	0.0	0.0
1226 High Ed (DGF)	1,218.5	0.0	0.0	0.0	0.0	-1,218.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	24	0	-1 -4.0 %	-1 -4.0 %	-1 -4.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,071.5	3,301.9	22.3	861.3	636.2	0.0	3,249.8	0.0	27	0	1
1001 CBR Fund (UGF)		1,241.3										
1002 Fed Rcpts (Fed)		1,298.1										
1004 Gen Fund (UGF)		3,723.7										
1005 GF/Prgm (DGF)		62.6										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		1,487.5										
FY21Conference Committee Total		8,071.5	3,301.9	22.3	861.3	636.2	0.0	3,249.8	0.0	27	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Additional Authority for Consortium Library Support	Veto	-635.9	-188.2	0.0	0.0	-447.7	0.0	0.0	0.0	-2	0	0
1001 CBR Fund (UGF)		-635.9										
Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	FisNot21	6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,009.9										
1004 Gen Fund (UGF)		6,029.6										
1226 High Ed (DGF)		-1,487.5										
FY21 Authorized Total		13,987.6	3,113.7	22.3	897.3	188.5	0.0	9,765.8	0.0	25	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-12.2	12.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		13,987.6	3,113.7	10.1	909.5	188.5	0.0	9,765.8	0.0	25	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	FNOTI	-241.6	0.0	0.0	0.0	0.0	0.0	-241.6	0.0	0	0	0
1004 Gen Fund (UGF)		-241.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,615.3										
1004 Gen Fund (UGF)		2,615.3										
FY22 Adjusted Base Total		13,746.0	3,113.7	10.1	909.5	188.5	0.0	9,524.2	0.0	25	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer School Broadband Assistance Budget to New Broadband Assistance Grants Allocation from Library Operations	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer School Broadband Assistance into the new Broadband Assistance Grants Allocation	TrOut	-7,797.9	0.0	0.0	-186.0	0.0	0.0	-7,611.9	0.0	0	0	0
1004 Gen Fund (UGF)		-7,797.9										
Delete Vacant Librarian I Position and Authority No Longer Needed	Dec	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
FY22 Governor Request 12/15 Total		5,856.2	3,021.8	10.1	723.5	188.5	0.0	1,912.3	0.0	24	0	1

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,098.8	1,324.3	1,324.3	1,324.3	0.0	225.5 20.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,016.6	1,162.2	1,162.2	1,162.2	0.0	145.6 14.3 %	0.0	0.0
2 Travel	0.2	0.9	0.9	0.9	0.0	0.7 350.0 %	0.0	0.0
3 Services	37.3	130.2	130.2	130.2	0.0	92.9 249.1 %	0.0	0.0
4 Commodities	44.7	31.0	31.0	31.0	0.0	-13.7 -30.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	275.3	-1.0	-1.0	0.0	-1.0 <-999 %	-276.3 -100.4 %	0.0
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	0.0	39.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,039.3	825.8	1,102.1	1,012.5	0.0	-26.8 -2.6 %	186.7 22.6 %	-89.6 -8.1 %
1007 I/A Rcpts (Other)	59.5	183.7	183.7	273.3	0.0	213.8 359.3 %	89.6 48.8 %	89.6 48.8 %
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		275.3										
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		825.8										
1007 I/A Rcpts (Other)		183.7										
FY21Conference Committee Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-4.5	4.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,324.3	1,162.2	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-276.3										
1004 Gen Fund (UGF)		276.3										
FY22 Adjusted Base Total		1,324.3	1,162.2	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace UGF Funding for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.6										
1007 I/A Rcpts (Other)		89.6										
FY22 Governor Request 12/15 Total		1,324.3	1,162.2	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,531.9	1,996.9	1,996.9	1,910.0	0.0	378.1 24.7 %	-86.9 -4.4 %	-86.9 -4.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,308.1	1,495.4	1,495.4	1,408.5	0.0	100.4 7.7 %	-86.9 -5.8 %	-86.9 -5.8 %
2 Travel	6.6	1.6	1.6	1.6	0.0	-5.0 -75.8 %	0.0	0.0
3 Services	108.4	246.6	246.6	246.6	0.0	138.2 127.5 %	0.0	0.0
4 Commodities	3.2	14.7	14.7	14.7	0.0	11.5 359.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	105.6	238.6	238.6	238.6	0.0	133.0 125.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	300.7	-0.7	-0.7	0.0	-0.7 <-999 %	-301.4 -100.2 %	0.0
1002 Fed Rcpts (Fed)	0.0	271.0	271.0	271.0	0.0	271.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,156.1	902.2	1,203.6	1,116.7	0.0	-39.4 -3.4 %	214.5 23.8 %	-86.9 -7.2 %
1005 GF/Prgm (DGF)	362.5	523.0	523.0	523.0	0.0	160.5 44.3 %	0.0	0.0
1007 I/A Rcpts (Other)	13.3	0.0	0.0	0.0	0.0	-13.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	3	3	3	1	0	-2 -66.7 %	-2 -66.7 %	-2 -66.7 %
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
1001 CBR Fund (UGF)		300.7										
1002 Fed Rcpts (Fed)		271.0										
1004 Gen Fund (UGF)		902.2										
1005 GF/Prgm (DGF)		523.0										
FY21Conference Committee Total		1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-13.7	14.0	-0.3	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,996.9	1,495.4	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	OTI	-211.0	0.0	-10.0	-63.0	-5.0	0.0	-133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-211.0										
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-301.4										
1004 Gen Fund (UGF)		301.4										
FY22 Adjusted Base Total		1,996.9	1,495.4	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Vacant Positions and Authority No Longer Needed	Dec	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-86.9										
FY22 Governor Request 12/15 Total		1,910.0	1,408.5	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	540.8	472.4	472.4	472.4	0.0	-68.4 -12.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	98.9	92.5	92.5	92.5	0.0	-6.4 -6.5 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	252.1	267.5	267.5	267.5	0.0	15.4 6.1 %	0.0	0.0
4 Commodities	4.7	0.0	0.0	0.0	0.0	-4.7 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	185.1	112.4	112.4	112.4	0.0	-72.7 -39.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	540.8	472.4	472.4	472.4	0.0	-68.4 -12.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	672.4	99.2	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
1001 CBR Fund (UGF)		168.1										
1004 Gen Fund (UGF)		504.3										
FY21Conference Committee Total		672.4	99.2	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Online with Libraries Video Conference System	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-168.1										
1004 Gen Fund (UGF)		-31.9										
FY21 Authorized Total		472.4	99.2	0.0	215.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.7	0.0	52.3	0.0	0.0	-45.6	0.0	0	0	0
FY21 Management Plan Total		472.4	92.5	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		472.4	92.5	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		472.4	92.5	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1226 High Ed (DGF) 138.2		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
FY21Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
FY22 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,121.4	1,365.1	1,365.1	1,365.1	0.0	243.7 21.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,091.0	1,306.3	1,306.3	1,306.3	0.0	215.3 19.7 %	0.0	0.0
4 Commodities	30.4	58.8	58.8	58.8	0.0	28.4 93.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	316.3	0.0	0.0	0.0		-316.3 -100.0 %	0.0
1004 Gen Fund (UGF)	1,117.7	948.8	1,265.1	1,265.1	0.0	147.4 13.2 %	316.3 33.3 %	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	3.7	0.0	0.0	0.0	0.0	-3.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		316.3										
1004 Gen Fund (UGF)		948.8										
1005 GF/Prgm (DGF)		100.0										
FY21Conference Committee Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority to Purchase Carbon Filters for the Air Handling System	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-316.3										
1004 Gen Fund (UGF)		316.3										
FY22 Adjusted Base Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Broadband Assistance Grants**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	0.0	0.0	0.0	7,797.9	0.0	7,797.9 >999 %	7,797.9 >999 %	7,797.9 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	186.0	0.0	186.0 >999 %	186.0 >999 %	186.0 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	7,611.9	0.0	7,611.9 >999 %	7,611.9 >999 %	7,611.9 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	7,797.9	0.0	7,797.9 >999 %	7,797.9 >999 %	7,797.9 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Broadband Assistance Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer School Broadband Assistance from Library Operations 1004 Gen Fund (UGF) 7,797.9	TrIn	7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
FY22 Governor Request 12/15 Total		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	14,964.3	17,187.6	17,187.6	16,562.0	0.0	1,597.7 10.7 %	-625.6 -3.6 %	-625.6 -3.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,497.5	7,666.5	7,666.5	7,109.4	0.0	-388.1 -5.2 %	-557.1 -7.3 %	-557.1 -7.3 %
2 Travel	16.0	32.4	32.4	32.4	0.0	16.4 102.5 %	0.0	0.0
3 Services	2,057.6	3,538.7	3,538.7	3,470.2	0.0	1,412.6 68.7 %	-68.5 -1.9 %	-68.5 -1.9 %
4 Commodities	68.2	108.2	108.2	108.2	0.0	40.0 58.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,325.0	5,841.8	5,841.8	5,841.8	0.0	516.8 9.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	14.9	50.9	50.9	50.9	0.0	36.0 241.6 %	0.0	0.0
1007 I/A Rcpts (Other)	9,541.6	11,062.1	11,062.1	10,005.0	0.0	463.4 4.9 %	-1,057.1 -9.6 %	-1,057.1 -9.6 %
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1226 High Ed (DGF)	5,407.8	5,924.6	5,924.6	6,356.1	0.0	948.3 17.5 %	431.5 7.3 %	431.5 7.3 %
<u>Positions</u>								
Perm Full Time	77	65	65	58	0	-19 -24.7 %	-7 -10.8 %	-7 -10.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
1005 GF/Prgm (DGF) 50.9												
1007 I/A Rcpts (Other) 11,062.1												
1108 Stat Desig (Other) 150.0												
1226 High Ed (DGF) 5,924.6												
FY21Conference Committee Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-543.6	0.0	543.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		17,187.6	7,666.5	32.4	3,538.7	108.2	0.0	5,841.8	0.0	65	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		17,187.6	7,666.5	32.4	3,538.7	108.2	0.0	5,841.8	0.0	65	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Administration of State Programs by the Commission	Inc	431.5	0.0	0.0	431.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 431.5												
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	Dec	-1,057.1	-557.1	0.0	-500.0	0.0	0.0	0.0	0.0	-7	0	0
1007 I/A Rcpts (Other) -1,057.1												
FY22 Governor Request 12/15 Total		16,562.0	7,109.4	32.4	3,470.2	108.2	0.0	5,841.8	0.0	58	0	1

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,141.0	3,224.5	3,224.5	3,258.0	0.0	117.0 3.7 %	33.5 1.0 %	33.5 1.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,141.0	3,224.5	3,224.5	3,258.0	0.0	117.0 3.7 %	33.5 1.0 %	33.5 1.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	3,141.0	3,224.5	3,224.5	3,258.0	0.0	117.0 3.7 %	33.5 1.0 %	33.5 1.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1226 High Ed (DGF) 3,224.5		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
FY22 Adjusted Base Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
WWAMI Contractual Increases	Inc	* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
1226 High Ed (DGF) 33.5		33.5	0.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,371.8	11,750.0	11,750.0	11,750.0	0.0	2,378.2 25.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,371.8	11,750.0	11,750.0	11,750.0	0.0	2,378.2 25.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	9,371.8	11,750.0	11,750.0	11,750.0	0.0	2,378.2 25.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1226 High Ed (DGF)		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
FY21Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
FY22 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,470.7	11,062.1	11,062.1	9,573.5	0.0	102.8 1.1 %	-1,488.6 -13.5 %	-1,488.6 -13.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	9,470.7	11,062.1	11,062.1	9,573.5	0.0	102.8 1.1 %	-1,488.6 -13.5 %	-1,488.6 -13.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	9,573.5	0.0	102.8 1.1 %	-1,488.6 -13.5 %	-1,488.6 -13.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1106 ASLC Rcpts (Other) 11,062.1		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
FY22 Adjusted Base Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	-1,057.1	0.0	0.0	-1,057.1	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -1,057.1												
Administration of State Programs by the Commission	Dec	-431.5	0.0	0.0	-431.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -431.5												
FY22 Governor Request 12/15 Total		9,573.5	0.0	0.0	9,573.5	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Education and Early Development
Gov

Ap: Education Support and Administrative Services

Al: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2021, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

Ap: Mt. Edgecumbe Boarding School

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected by Mt. Edgecumbe High School, not to exceed \$638,300.

B

Ap: Alaska State Libraries, Archives and Museums

Al: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2021, of program receipts from museum gate receipts.

B

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.